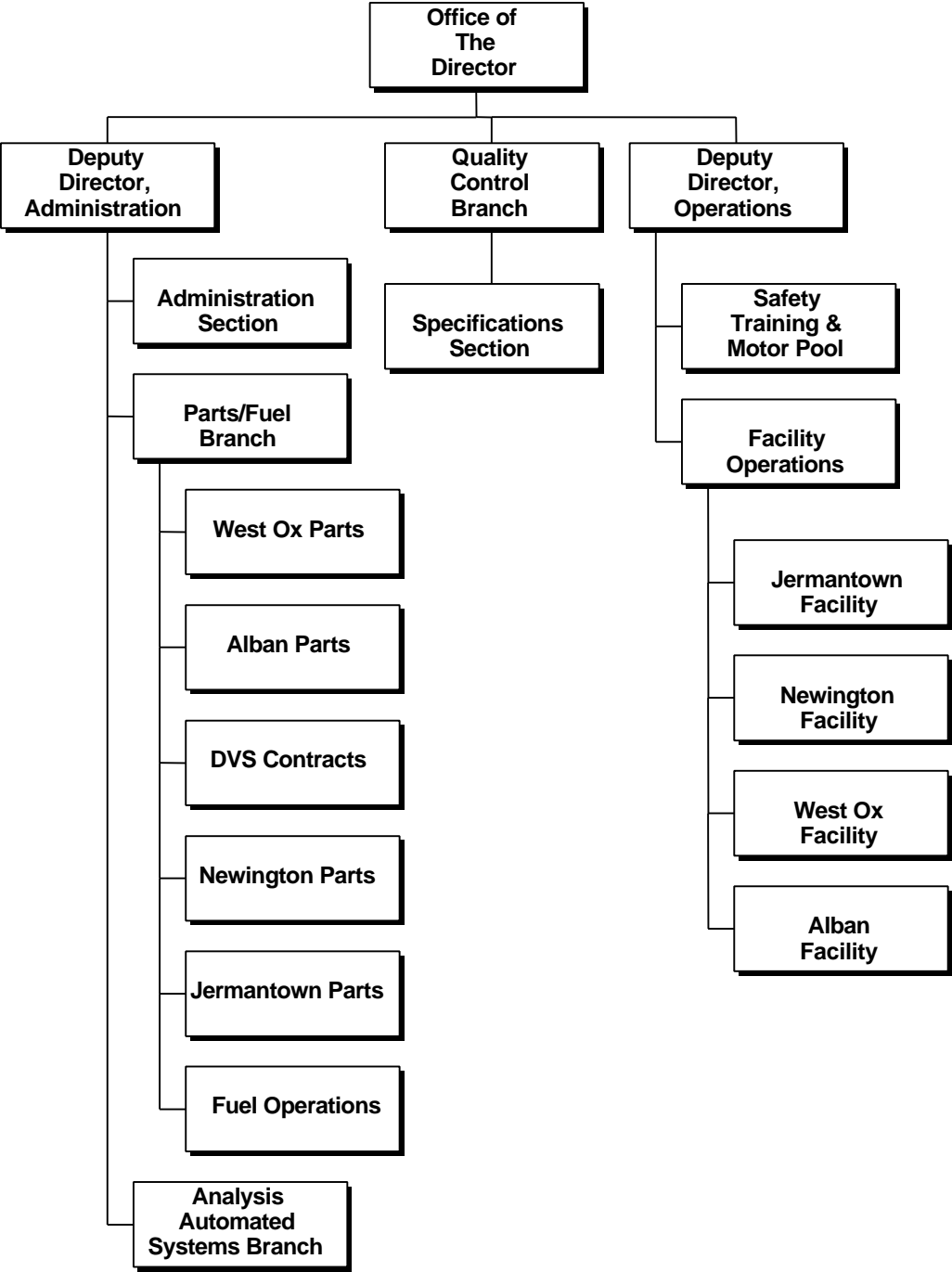


DEPARTMENT OF VEHICLE SERVICES



FUND 503

DEPARTMENT OF VEHICLE SERVICES

Agency Position Summary

256 Regular Positions / 256.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

Office of the Director

1 Director
1 Administrative Assistant IV
 2 Positions
 2.0 Staff Years

Administration Section

1 Assistant Director
 1 Accountant II
 1 Management Analyst II
 1 Management Analyst I
 1 Administrative Assistant IV
 3 Administrative Assistants III
1 Administrative Assistants II
 9 Positions
 9.0 Staff Years

Quality Control Branch

1 Motor Equipment Supt.
 2 Sr. Motor Mech. Supr.
1 Assistant Motor Equip. Supt.
 4 Positions
 4.0 Staff Years

Analysis/Automated

Systems Branch

1 Net/Telecom Analyst III
1 Net/Telecom Analyst II
 2 Positions
 2.0 Staff Years

Deputy Director Operations

1 Assistant Director
 1 Position
 1.0 Staff Year

Specifications Section

1 Engineer II
 1 Position
 1.0 Staff Year

Safety/Training/Motor Pool

Section

1 Assistant Motor Equip. Supt.
 1 Administrative Assistant III
 1 Administrative Assistant II
1 Maint. Trade Helper II
 4 Positions
 4.0 Staff Years

Parts/Fuel Branch

1 Management Analyst III
 1 Inventory Management Supr.
1 Warehouse Specialist
 3 Positions
 3.0 Staff Years

FUEL OPERATIONS

1 Heavy Equip. Operator
 1 Position
 1.0 Staff Year

FACILITY OPERATIONS

JERMANTOWN FACILITY

1 Motor Equipment Supt.
 1 Position
 1.0 Staff Year

Evening Shift

Evening Support Section

1 Maint. Trade Helper II
 1 Position
 1.0 Staff Year

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
1 Auto Mechanic I
 6 Positions
 6.0 Staff Years

Medium Equipment Section

3 Auto Mechanics I
 3 Positions
 3.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
 6 Auto Mechanics II
4 Auto Mechanics I
 11 Positions
 11.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
1 Auto Parts Specialist I
 2 Positions
 2.0 Staff Years

Day Shift

Day Support Section

1 Assistant Motor Equip. Supt.
 2 Auto Mechanics II
 3 Auto Mechanics I
1 Custodian II
 7 Positions
 7.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
2 Auto Mechanics I
 7 Positions
 7.0 Staff Years

Medium Equipment Section

4 Auto Mechanics II
1 Auto Mechanic I
 5 Positions
 5.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
2 Auto Mechanics I
 7 Positions
 7.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
 2 Auto Parts Specialists II
1 Auto Parts Specialist I
 4 Positions
 4.0 Staff Years

NEWINGTON FACILITY

1 Motor Equipment Supt.
 1 Position
 1.0 Staff Year

Evening Shift

Evening Support Section

1 Assistant Motor Equip. Supt.
 1 Auto Mechanic II
 1 Maint. Trade Helper II
1 Administrative Assistant II
 4 Positions
 4.0 Staff Years

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
2 Auto Mechanics I
7 Positions
7.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
11 Auto Mechanics II
4 Auto Mechanics I
16 Positions
16.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
5 Auto Mechanics I
10 Positions
10.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
2 Auto Parts Specialists I
3 Positions
3.0 Staff Years

Day Shift

Day Support Section

1 Sr. Motor Mech. Supr.
1 Assistant Motor Equip. Supt.
2 Auto Mechanics II
2 Auto Mechanics I
1 Auto Body Repairer II
2 Auto Body Repairers I
1 Administrative Assistant II
10 Positions
10.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
7 Auto Mechanics II
8 Positions
8.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
7 Auto Mechanics II
8 Auto Mechanics I
16 Positions
16.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
7 Auto Mechanics II
4 Auto Mechanics I
12 Positions
12.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
2 Auto Parts Specialists II
3 Auto Parts Specialists I
1 Warehouse Wrkr/Driver
7 Positions
7.0 Staff Years

WEST OX FACILITY

1 Motor Equipment Supt.
1 Position
1.0 Staff Year

Evening Shift

Evening Support Section

1 Administrative Assistant II
1 Maint. Trade Helper II
2 Positions
2.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
9 Auto Mechanics II
7 Auto Mechanics I
17 Positions
17.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
1 Auto Parts Specialist I
2 Positions
2.0 Staff Years

Day Shift

Day Support Section

1 Assistant Motor Equip. Supt.
1 Auto Mechanic II
2 Auto Body Repairers II
1 Auto Body Repairer I
1 Administrative Assistant II
1 Maint. Trade Helper II
7 Positions
7.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
10 Auto Mechanics II
5 Auto Mechanics I
16 Positions
16.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
3 Auto Mechanics I
8 Positions
8.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
1 Auto Parts Specialist II
2 Auto Parts Specialists I
4 Positions
4.0 Staff Years

ALBAN FACILITY

1 Motor Equipment Supt.
1 Position
1.0 Staff Year

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
2 Auto Mechanics II
2 Auto Mechanics I
5 Positions
5.0 Staff Years

Medium Equipment Section

2 Auto Mechanics II
1 Auto Mechanic I
3 Positions
3.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist I
1 Position
1.0 Staff Year

Day Shift

Day Support Section

1 Auto Mechanic II
1 Maint. Trade Helper II
1 Administrative Assistant II
1 Custodian II
4 Positions
4.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
3 Auto Mechanics II
1 Auto Mechanic I
5 Positions
5.0 Staff Years

Medium Equipment Section

1 Auto Mechanic II
2 Auto Mechanics I
3 Positions
3.0 Staff Years

Day Parts Section

1 Warehouse Specialist
1 Auto Parts Specialist I
2 Positions
2.0 Staff Years

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Agency Mission

To establish efficient and effective delivery of fleet services by providing customer agencies with safe, reliable, economical, and environmentally-sound transportation and related support services which are responsive to the needs of customer departments, and which conserve the value of the vehicle and equipment investment.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	252/ 252	256/ 256	256/ 256	256/ 256	256/ 256
Expenditures:					
Personnel Services	\$12,802,432	\$13,835,330	\$13,683,283	\$14,678,092	\$14,678,092
Operating Expenses	19,106,216	19,556,470	19,708,517	21,133,316	21,133,316
Capital Equipment	11,972,698	12,202,352	15,197,915	11,965,359	11,965,359
Total Expenditures	\$43,881,346	\$45,594,152	\$48,589,715	\$47,776,767	\$47,776,767

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$13,639,634	\$13,543,709	\$16,576,488	\$13,478,169	\$13,478,169
Jermantown	5,572,007	5,497,243	5,327,011	6,733,811	6,733,811
Newington	8,978,278	9,540,878	9,623,406	9,867,564	9,867,564
West Ox	5,592,567	5,499,565	5,429,532	6,145,194	6,145,194
Fueling Operations	7,920,785	9,373,319	9,551,192	9,236,655	9,236,655
Alban	2,178,075	2,139,438	2,082,086	2,315,374	2,315,374
Total Expenditures	\$43,881,346	\$45,594,152	\$48,589,715	\$47,776,767	\$47,776,767

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$1,527,564 in revenue received from the Fire and Rescue Department for its specialized replacement reserves, as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. This decrease includes a reduction of \$1,277,564 for the Fire Apparatus Replacement Reserve and \$250,000 for the Ambulance Replacement Reserve. The reduction represents a decrease in the FY 2003 replacement reserve contribution. Sufficient funding is available in the reserve for the FY 2003 equipment replacement requirements. Future contributions to the reserve will be necessary in order to meet the replacement schedule.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ An increase of \$1,700,000 in the Transfer Out to the General Fund was included as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Vehicle Services (DVS) provides management and maintenance services to the County's vehicle fleet and maintenance support to the Fairfax County Public Schools (FCPS). As of July 1, 2001, DVS maintained 5,353 vehicles, of which 1,468 are school buses. The fleet is anticipated to increase by 83 vehicles from the beginning of FY 2002 to the end of FY 2003. It should be noted that DVS does not maintain those vehicles owned by the Fairfax County Water Authority, FASTRAN programs, and Fairfax Connector buses.

The Department has four maintenance facilities. The Jermantown and West Ox facilities are located on the western side of the County, and the Newington and Alban facilities are on the south end of the County. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

The County's Vehicle Replacement Fund is managed by DVS. The fund's purpose is to set aside funding over a vehicle's life in order to pay for the replacement of that vehicle at such time as the vehicle meets replacement criteria. The current replacement criteria include the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies and as of July 1, 2001, 30 agencies participate in the fund, which includes approximately 1,800 vehicles. DVS also manages the Helicopter Replacement Fund and Boat Replacement Fund for the Police Department and an Ambulance and a Large Apparatus Replacement Fund to support the Fire and Rescue Department. A FASTRAN Bus Replacement Fund was established as part of the FY 1999 Carryover Review. These funds allow the Police Department, Fire and Rescue Department, and Department of Community and Recreation Services to make flat fixed payments into their respective funds to ensure that funds are available for a regular replacement program. Additionally, in FY 1998, the Board of Supervisors authorized a General Fund transfer for the purpose of starting a School Bus Replacement Fund. As of September 2001, 98 buses have been ordered out of this fund.

DVS manages the County's fuel program, including maintenance of the County's 45 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities, and Public Works facilities. In addition, DVS has undertaken an aggressive program of replacing old or potentially leaky fuel tanks to ensure compliance with State and Federal regulations. It should be noted that DVS continues its use of alternative fuels and will continue to examine potential alternative sources for the future.

Other services provided by DVS include: emergency roadside repair; oversight and records maintenance, including performing security administration for the County's Vehicle Maintenance System (VMS); operation of the County's motor pool; technical support/review specifications, and purchase requests for County vehicles and related equipment.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Key Accomplishments

- ◆ DVS has initiated two construction projects with the Fire and Rescue Department (F&RD) to collocate the F&RD apparatus maintenance operation with the DVS chassis maintenance operation. The projects include adding F&RD reserve equipment storage facilities at the Newington Maintenance Facility and the West Ox complex to provide one-stop service to F&RD vehicles and apparatus which will reduce downtime for fire equipment.
- ◆ DVS won a 2001 National Achievement Award from the National Association of Counties (NACo) for the Student Intern Program, which was established in FY 2000. As part of this program, DVS works with Fairfax County High Schools offering vocational programs in vehicle and auto body repair. This program gives valuable training to students while allowing DVS to evaluate the students for possible hire at the time of their graduation.
- ◆ DVS migrated to Microsoft Office, reprogramming and expanding many internal reports. Additionally, DVS is building a server-based data warehouse that will combine data from the various mainframe applications with other data, facilitating the development of additional reports and distribution of information.
- ◆ DVS has expanded the use of the procurement card for the purchase of non-stock items. In FY 2001, 45 percent of the procurement transactions were handled through the use of the procurement card. That percentage is expected to exceed 50 percent in FY 2002.
- ◆ DVS has increased training funding for mechanics, parts personnel, and supervisors who receive required quality training to attain and maintain their ability to service and repair new vehicles and equipment.

FY 2003 Initiatives

- ◆ DVS is continuing to research methods to increase maintenance capacity, primarily through the use of increased commercial vendor services, as DVS facilities are rapidly reaching their maintenance capacities. Acquisition of new property on which to build a new facility is not likely, and major expansion of the existing facilities is not feasible.
- ◆ Historically, DVS has tracked fleet availability two ways: for all vehicles by maintenance facility and for school buses by maintenance facility. Working with the Department of Information Technology in FY 2002, DVS will begin tracking daily fleet availability by particular agencies and some major vehicle classes within these agencies by maintenance facility (for example, large apparatus and ambulances within the Fire and Rescue Department). In FY 2003, DVS will refine this process to enable maintenance facility staff to better manage the maintenance workload in order to meet unique agency requirements and to identify and correct any variations among customers.
- ◆ It is anticipated that during FY 2002, a new fleet maintenance system will be operational, which will replace the current Vehicle Maintenance System. During FY 2003 and beyond, DVS will begin refining business processes in this new system with the goal of improving staff productivity. Additionally, inquiry capability for the new system will be rolled out to interested customers to better enable them to manage their vehicle fleet.
- ◆ DVS has begun exploring the possibility of switching from regular diesel fuel to Ultra-Low-Sulfur diesel fuel. The use of Ultra-Low-Sulfur diesel fuel (which is a significantly cleaner burning fuel than regular diesel fuel) will be mandated in this geographic region by the Federal government by the year 2005. It is anticipated that this new fuel type will cost up to \$0.20 per gallon more than regular diesel fuel. DVS plans to gradually phase in purchases of this new fuel type over the next few years.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Performance Measurement Results

In FY 2001, DVS was able to exceed the target vehicle availability rate in three of the four maintenance facilities. This means that DVS was able to ensure, on a countywide basis, that customer agency vehicles were in a safe operational condition and available for use more than 95 percent of the time. Additionally, customer satisfaction was highly rated at 93.4 percent or higher at each of the DVS facilities. As the fleet expands in the next fiscal year, maintaining this rate will be a challenge.

The Replacement Parts Inventory Management measure is aimed at ensuring that the parts warehouses are able to supply the parts needed for vehicle repairs from stock 88.2 percent of the time and to minimize the percentage of vehicles out of service due to a needed part. All four parts warehouses were able to meet this goal and to have vehicles out of service due to parts 0.8 percent of the time. With the fleet's continued expansion, combined with the varied mix of type, make, model and complexity of vehicles, maintaining this rate will be very challenging. There is a strong correlation between a more varied fleet composition and the quantity of different replacement parts needed to meet maintenance requirements. The challenge is to identify which parts to add to inventory based on projected needs. To help meet this challenge, DVS will continue to work with vehicle manufacturers to identify potential replacement parts as vehicles are received. Also, DVS is expanding and intends to automate the building of internal parts catalogs that correlate parts inventory and types of vehicles, which will help establish more meaningful stocking parameters.

The Fueling Operations measure examines the cost savings between county contracts and private providers, as well as how satisfied County vehicle drivers are with fueling operations. Given the amount of fuel gallons used by the County, the savings are significant. DVS will continue to upgrade the dispensing equipment and underground tanks to ensure they meet Federal and Virginia State guidelines. Furthermore, DVS will continue to monitor fuel utilization to close low-usage sites and identify where expansion, to include more and/or larger tanks and/or new sites, is needed.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

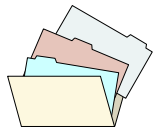
- ◆ An increase of \$994,809 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,424,799 in Operating Expenses due to an increase of \$678,603 in commercial repairs, parts, and natural gas to maintain the existing fleet based on prior year actual and trend data. An additional net increase of \$746,196 is primarily for parts, supplies, commercial repairs, fuel, and tires necessary to account for anticipated fleet growth in FY 2003.
- ◆ FY 2003 funding for Capital Equipment totals \$11,965,359 and includes \$6,974,909 from the Vehicle Replacement Fund for replacement of an estimated 297 vehicles which have surpassed current age and mileage replacement criteria, \$3,405,000 for the replacement of ten pieces of large apparatus in the Fire and Rescue Department, and \$909,563 for the replacement of fifteen FASTRAN buses. FY 2003 funding also includes \$675,887 for the purchase of replacement and additional mission-essential tools and equipment required for the safe and cost-effective operation of DVS maintenance facilities.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

The following funding adjustment reflects all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ♦ As part of the FY 2001 Carryover Review, \$2,995,563 was included primarily due to \$2,815,563 in encumbered items. Of this amount, \$1,155,182 was included for the purchase of four large fire apparatus, \$648,455 for the purchase of 28 replacement vehicles, \$509,644 to purchase 10 FASTRAN buses, \$408,906 to purchase three ambulances, and \$93,376 to purchase other Capital Equipment. These vehicles were not purchased during FY 2001 due primarily to long lead times before delivery and vendor delays. The remaining \$180,000 was included as unencumbered carryover for the purchase of a replacement fuel tank at the Woodson Support Fuel Site.



Administration

Goal

To administer and provide fleet management services (vehicle specifications, motor pool operations, parts operations, automated systems, safety, training, and quality control) and the oversight of vehicle maintenance facilities which maintain County vehicles/equipment, and vehicles assigned to the Fairfax County Park Authority and Fairfax County Public Schools.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	27/ 27	27/ 27	26/ 26
Total Expenditures	\$13,639,634	\$13,543,709	\$16,576,488	\$13,478,169	\$13,478,169

Objectives

- ♦ To decrease the vehicles deadlined for parts from 0.7 to 0.6 percent by increasing the percentage of parts issued from inventory toward an eventual target of 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Parts issued from inventory	151,006	139,840	143,056 / 150,802	150,976	153,630
Efficiency:					
Percentage of parts issued from inventory	88.3%	87.6%	87.6% / 88.2%	88.3%	88.3%
Service Quality:					
Customer satisfaction rating	91.0%	91.0%	91.0% / 83.4%	93.4%	93.4%
Outcome:					
Vehicles out of commission due to parts	0.4%	0.7%	0.7% / 0.8%	0.7%	0.6%

FUND 503

DEPARTMENT OF VEHICLE SERVICES



Jermantown

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include heavy fire apparatus, ambulances, police cruisers, and various trucks and sedans.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	54/ 54	54/ 54	54/ 54	54/ 54
Total Expenditures	\$5,572,007	\$5,497,243	\$5,327,011	\$6,733,811	\$6,733,811

Objectives

- ♦ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Vehicles maintained	2,044	2,175	2,206 / 2,180	2,191	2,246
Vehicle equivalents maintained ¹	4,512	4,926	5,026 / 4,879	4,890	5,063
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	124.8	135.0	137.8 / 129.9	126.8	131.3
Service Quality:					
Customer satisfaction rating	91.0%	91.0%	91.0% / 93.4%	93.4%	93.4%
Outcome:					
Vehicle availability rate	98.6%	98.3%	98.2% / 98.5%	98.5%	98.5%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES



Newington

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses, heavy fire apparatus, ambulances, police cruisers, police motorcycles, refuse packer trucks, and other various trucks and sedans.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	91/ 91	93/ 93	93/ 93	93/ 93	94/ 94
Total Expenditures	\$8,978,278	\$9,540,878	\$9,623,406	\$9,867,564	\$9,867,564

Objectives

- ♦ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Vehicles maintained	1,495	1,560	1,597 / 1,653	1,653	1,660
Vehicle equivalents maintained ¹	6,417	6,688	6,876 / 7,103	7,103	7,146
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	94.3	96.1	98.8 / 103.2	101.7	102.3
Service Quality:					
Customer satisfaction rating	91.0%	91.4%	91.4% / 93.4%	93.4%	93.4%
Outcome:					
Vehicle availability rate	97.2%	97.0%	96.9% / 96.7%	96.7%	96.7%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES



West Ox

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses and various one-ton and larger trucks.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	57/ 57	57/ 57	57/ 57	57/ 57
Total Expenditures	\$5,592,567	\$5,499,565	\$5,429,532	\$6,145,194	\$6,145,194

Objectives

- ♦ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Vehicles maintained	1,151	1,207	1,228 / 1,266	1,270	1,276
Vehicle equivalents maintained ¹	4,665	4,971	5,088 / 5,269	5,280	5,318
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	113.1	123.0	125.9 / 125.6	122.9	123.8
Service Quality:					
Customer satisfaction rating	91.0%	91.0%	91.0% / 93.4%	93.4%	93.4%
Outcome:					
Vehicle availability rate	97.9%	97.2%	97.0% / 97.6%	97.6%	97.6%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES



Fueling Operations

Goal

To provide County-owned vehicle operators with effective and efficient fueling services in accordance with all Federal, State, and County regulations.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
Total Expenditures	\$7,920,785	\$9,373,319	\$9,551,192	\$9,236,655	\$9,236,655

Objectives

- ♦ To provide in-house fueling services to support fleet operations in order to achieve a cost savings of 8.6 cents per gallon for gasoline and 21.4 cents per gallon for diesel fuel compared to commercial fuel stations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Gallons of gasoline purchased	2,042,000	2,080,000	2,163,000 / 2,191,000	2,284,067	2,410,200
Gallons of diesel purchased	4,544,000	5,003,000	5,062,000 / 5,349,085	5,349,085	5,377,760
Efficiency:					
Customer agency cost per gallon of gasoline (weighted average) ¹	\$0.57	\$0.96	\$1.20 / \$1.17	\$1.20	\$1.23
Customer agency cost per gallon of diesel (weighted average) ¹	\$0.55	\$0.87	\$1.21 / \$1.10	\$1.13	\$1.16
Service Quality:					
Percentage of satisfied customers	95%	95%	95% / 99%	99%	99%
Outcome:					
Price savings between in-house and commercial stations:					
▪ Gasoline	\$0.097	\$0.042	\$0.097 / \$0.086	\$0.086	\$0.086
▪ Diesel	\$0.281	\$0.221	\$0.281 / \$0.214	\$0.214	\$0.214

¹ Includes appropriate mark-up to cover overhead.

FUND 503

DEPARTMENT OF VEHICLE SERVICES



Alban

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses and transfer tractors/trailers.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$2,178,075	\$2,139,438	\$2,082,086	\$2,315,374	\$2,315,374

Objectives

- ♦ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Vehicles maintained	244	242	244 / 254	254	254
Vehicle equivalents maintained ¹	1,933	1,901	1,913 / 1,956	1,956	1,956
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	127.9	127.3	128.1 / 128.8	128.8	128.8
Service Quality:					
Customer satisfaction rating	91.0%	91.0%	91.0% / 93.4%	93.4%	93.4%
Outcome:					
Vehicle availability rate	97.7%	97.8%	97.7% / 98.2%	98.2%	98.2%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$17,324,980	\$8,537,396	\$15,982,162	\$12,144,846	\$10,444,846
Vehicle Replacement Reserve	\$6,079,901	\$3,558,231	\$6,594,340	\$6,332,607	\$4,632,607
Ambulance Replacement Reserve	1,002,216	739,095	1,204,683	369,626	369,626
Fire Apparatus Replacement Reserve	3,032,652	2,509,731	3,942,736	2,142,682	2,142,682
School Bus Replacement Reserve	1,997,431	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,200,000	276,712	796,984	99,104	99,104
Helicopter Replacement Reserve	1,513,810	270,590	429,580	767,080	767,080
Boat Replacement Reserve	0	0	25,000	50,000	50,000
Fuel Operations Reserve	239,023	135,688	601,474	435,596	435,596
Other	2,259,947	1,030,330	2,370,346	1,931,132	1,931,132
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$6,724,533	\$8,104,123	\$8,104,123	\$8,597,950	\$8,597,950
Ambulance Replacement Charges ¹	600,000	600,000	600,000	500,000	250,000
Fire Apparatus Replacement Charges ¹	1,782,283	2,455,128	2,455,128	2,555,128	1,277,564
FASTRAN Bus Replacement Charges	481,250	678,014	678,014	845,993	845,993
Helicopter Replacement Charges	280,000	337,500	337,500	337,500	337,500
Boat Replacement Charges	25,000	25,000	25,000	25,000	25,000
Vehicle Fuel Charges	8,283,236	9,387,441	9,387,441	9,236,655	9,236,655
Other Charges	24,362,226	24,465,193	24,465,193	25,765,745	25,765,745
Total Revenue	\$42,538,528	\$46,052,399	\$46,052,399	\$47,863,971	\$46,336,407
Total Available	\$59,863,508	\$54,589,795	\$62,034,561	\$60,008,817	\$56,781,253

FUND 503

DEPARTMENT OF VEHICLE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$6,210,094	\$6,417,401	\$7,065,856	\$6,974,909	\$6,974,909
Ambulance Replacement	397,533	1,026,151	1,435,057	0	0
Fire Apparatus Replacement	872,199	3,100,000	4,255,182	3,405,000	3,405,000
School Bus Replacement	1,980,412	0	0	0	0
FASTRAN Bus Replacement	884,266	866,250	1,375,894	909,563	909,563
Helicopter Replacement	1,364,230	0	0	0	0
Boat Replacement	0	0	0	0	0
Fuel Operations:					
Fuel	7,376,738	8,239,789	8,239,789	8,521,057	8,521,057
Other Fuel Related Expenses	544,047	1,133,530	1,313,530	715,598	715,598
Other:					
Personnel Services	12,756,890	13,789,229	13,789,229	14,630,008	14,630,008
Operating Expenses	11,359,074	10,724,252	10,724,252	12,019,745	12,019,745
Capital Equipment	135,863	297,550	390,926	600,887	600,887
Total Expenditures	\$43,881,346	\$45,594,152	\$48,589,715	\$47,776,767	\$47,776,767
Transfers Out:					
General Fund (001)	\$0	\$1,300,000	\$3,000,000	\$1,700,000	\$1,700,000
Total Transfers Out	\$0	\$1,300,000	\$3,000,000	\$1,700,000	\$1,700,000
Total Disbursements	\$43,881,346	\$46,894,152	\$51,589,715	\$49,476,767	\$49,476,767
Ending Balance	\$15,982,162	\$7,695,643	\$10,444,846	\$10,532,050	\$7,304,486
Vehicle Replacement Reserve	\$6,594,340	\$3,944,953	\$4,632,607	\$6,255,648	\$4,555,648
Ambulance Replacement Reserve ¹	1,204,683	312,944	369,626	869,626	619,626
Fire Apparatus Replacement Reserve ¹	3,942,736	1,864,859	2,142,682	1,292,810	15,246
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	796,984	88,476	99,104	35,534	35,534
Helicopter Replacement Reserve	429,580	608,090	767,080	1,104,580	1,104,580
Boat Replacement Reserve	25,000	25,000	50,000	75,000	75,000
Fuel Operations Reserve	601,474	150,266	435,596	435,596	435,596
Other	2,370,346	684,036	1,931,132	446,237	446,237
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ The Board of Supervisors approved net decrease of \$1,527,564 to the FY 2003 Adopted Budget Plan in revenue received from the Fire and Rescue Department for its specialized replacement reserves. This reduction includes \$1,277,564 for the Fire Apparatus Replacement Reserve and \$250,000 for the Ambulance Replacement Reserve and results in corresponding reductions to the ending balance for each of these reserves.